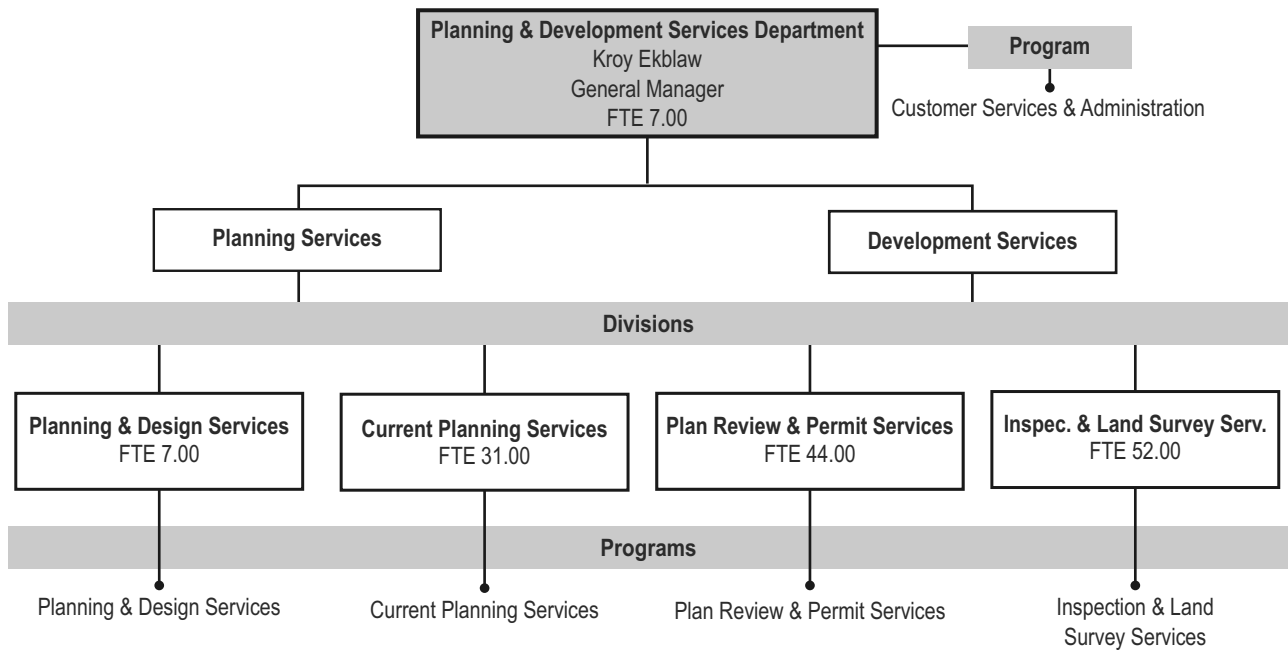


Planning and Development Services Department



Mission

Planning and Development Services involves the community in refining Scottsdale's vision as a southwest desert city; promotes sensitive land use and design in keeping with the vision; and assures responsible implementation and enforcement.

Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	151.00	151.00	142.00	141.00
% of City's FTE's				6.6%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$8,646,043	\$10,330,300	\$10,330,300	\$10,962,724
Contractual Services	1,623,535	2,038,042	2,103,058	1,648,439
Commodities	183,876	215,472	234,999	224,652
Capital Outlays	32,075	-	-	-
Total Program Budget	\$10,485,528	\$12,583,814	\$12,668,357	\$12,835,815
% of City's Total Program Operating Budget				4.3%

CUSTOMER SERVICES & ADMINISTRATION

Planning and Development Services Department

Program Description

The Customer Services & Administration program provides the leadership and management of the Planning & Development Services' programs. In addition, develops and implements programs that proactively engage the community and ensure the delivery of consistent, dependable and meaningful customer service based on a common sense approach. Also provides these services and programs on a reasonable general fund user fee basis. These services and programs cost approximately \$12.5 million while generating approximately \$15 million in general fund user fee revenues.

Trends

Work with Citizens to build and preserve Scottsdale as a great community. Continuously monitor and respond to changing customer service needs and expectations, as well as community/citizen expectations.

Program Broad Goals

Leadership, Administration, and Implementation of City Council, Citywide organization and departmental work plans for the related User Fee programs generating approximately \$15 million.

Consistent and value-added customer service throughout the department.

Efficient resource management process across the department.

Program 2004/05 Objectives

Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines.

Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards.

Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided.

Program Provided in Partnership With

City Council, Development Review Board, Planning Commission, City staff

Program Customers

Scottsdale citizens, City Council, other City departments

City Council's Broad Goal(s)

Preservation

Basic Equipment

Personal computers, network printers, telephones

Special Equipment

Community Development System (CDS), Photoshop, ArcView, FrontPage, Cashiering for Windows, SmartStream, Adobe products

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	\$834,234	\$1,006,419	\$1,005,346	\$992,611
Total Program Revenues	\$834,234	\$1,006,419	\$1,005,346	\$992,611

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$578,699	\$646,804	\$646,804	\$829,527
Contractual Services	235,664	347,719	346,646	151,188
Commodities	19,872	11,896	11,896	11,896
SubTotal	\$834,234	\$1,006,419	\$1,005,346	\$992,611
Grant/Trust Expenditures	-	\$1,163,000	\$500,000	\$550,000
Total Program Budget	\$834,234	\$2,169,419	\$1,505,346	\$1,542,611

CUSTOMER SERVICES & ADMINISTRATION

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines	n/a	100%	100%	100%
Develop departmental vision, goals and work plan with appropriate linkages to City Council and Citywide organization goals/expectations and regularly communicate/update departmental expectations	n/a	n/a	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards	n/a	n/a	40% response	60% response
Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided	n/a	Adopted	Adopted	Adopted

Program Staffing

1 Full-time	ADMINISTRATIVE ASSISTANT	1.00
1 Full-time	DEPARTMENT ADVISOR	1.00
1 Full-time	GENERAL MANAGER	1.00
1 Full-time	LEAD SYSTEMS INTEGRATOR	1.00
1 Full-time	PLAN COMM & CUST RELA MGR	1.00
1 Full-time	PLANNING CUSTOMER RELATIONS	1.00
1 Full-time	PRINCIPLE PLANNER	1.00
Total Program FTE		7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PLANNING & DESIGN SERVICES

Program Description

The Planning & Design Services program ensures timely and comprehensive community involvement in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods, and Downtown).

Trends

Work with Citizens to build and preserve Scottsdale as a great community. The program is redefining the long-range planning approach for the City by developing action-oriented plans for infrastructure and planning studies that are responsive to current conditions and proactive in identifying issues.

Program Broad Goals

Ensure timely and comprehensive community involvement in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods, and Downtown).

Develop strategic short term and long range plans and guidelines for the City that address the issues of revitalization in the maturing portions, as well as developing areas of the community, and that promote Scottsdale's unique character and quality.

Support the Downtown Action Team by leading in all areas of planning and design related to Downtown and manage and coordinate the pre-development process for the strategic projects in Downtown.

Program 2004/05 Objectives

Encourage citizen involvement and participation in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods).

Assure the compliance of private development proposals and City projects with the City's architectural design standards, streetscape design, scenic corridor guidelines and other policies.

Actively integrate policies and plans, as well as oversee/review Downtown projects.

Program Provided in Partnership With

Downtown, Economic Vitality, Preservation, Transportation, Citizens & Neighborhood Resources

Program Customers

Scottsdale citizens, City Council, City employees, Commissioners, Developers, Architects

City Council's Broad Goal(s)

Preservation

Basic Equipment

Personal computers, laser printers, fax machine, plotter, scanner, laptops, telephones

Special Equipment

Community Development System (CDS), Adobe Illustrator, Photoshop, PageMaker, Quark, Microsoft Project, Crystal Reports Pro, ArcView (GIS) software, FrontPage, MS Publisher, Spatial Analyst

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	\$234,028	\$879,987	\$905,870	\$821,115
Total Program Revenues	\$234,028	\$879,987	\$905,870	\$821,115

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$185,405	\$672,517	\$672,517	\$679,905
Contractual Services	45,711	182,420	208,217	115,860
Commodities	2,912	25,050	25,136	25,350
Total Program Budget	\$234,028	\$879,987	\$905,870	\$821,115

PLANNING & DESIGN SERVICES

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Complete 100% of our committed work plan items	n/a	n/a	90%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Strategic Area Plans implemented	n/a	1	1	1

Program Staffing

1 Full-time	DSGN STUDIO PLANNER	1.00
1 Full-time	PLANNING & DEV DIRECTOR	1.00
5 Full-time	SR PLANNER	5.00
Total Program FTE		7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CURRENT PLANNING SERVICES

Program Description

The Current Planning Services program implements community expectations to maintain Scottsdale's unique character and quality design standards through the professional review/analysis of development applications per the General Plan, Zoning Ordinance, and Scottsdale Design

Trends

Work with Citizens to build and preserve Scottsdale as a great community. Citizens expect additional information and details as part of the consideration and deliberation process; and also expect to be involved in policies that affect their communities.

Program Broad Goals

Ensure timely and comprehensive community involvement in the processing of development request.

Achieve community goals through comprehensive, consistent professional analysis and assessment of all projects and phases.

Provide consistent, dependable and value added service for all stakeholders (internal and external) by delivering quality services within stated timeframes.

Program 2004/05 Objectives

Provide public hearing notification for public hearings that meet legal requirements, including legal ads, site posting, and property owner notification.

Ensure that all case materials are reviewed, edited, approved in accordance with the internal division timeline charts.

Provide applicant with pre-application meeting within 30 days of submitting request.

Program Provided in Partnership With

Scottsdale citizens, Development Review Board, Planning Commission, Board of Adjustment, Citizen & Neighborhood Resources, Transportation, Preservation, Water Resources, Community Services

Program Customers

Scottsdale citizens, City Council, property owners, development professionals, City employees

City Council's Broad Goal(s)

Preservation

Basic Equipment

Personal computers, LaserJet printers, fax machines, plotter, scanner, label maker, laminator, telephones

Special Equipment

Community Development System (CDS), Microstation, Adobe products, Illustrator, Photoshop, ArcView, 3D analyst, Visio, WinZip, Arc Explorer, FrontPage, Microsoft Project, Tiff Surfer, AutoCAD, IntelliCad, Spatial Analyst

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	\$1,806,551	\$2,251,260	\$2,265,540	\$2,594,889
Total Program Revenues	\$1,806,551	\$2,251,260	\$2,265,540	\$2,594,889

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,527,052	\$1,796,893	\$1,796,893	\$2,167,825
Contractual Services	215,630	417,437	417,564	381,854
Commodities	63,869	36,930	51,083	45,210
Total Program Budget	\$1,806,551	\$2,251,260	\$2,265,540	\$2,594,889

CURRENT PLANNING SERVICES

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide applicant with pre-application meeting within 30 days of submitting request	n/a	n/a	98%	100%
Develop surveys for City Council, as well as Boards and Commissions surveys to assess if the quality of information provided meets their expectations	n/a	1 survey	2 surveys	4 surveys

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide applicant with letter identifying issues within 30 days of formal submittal	n/a	n/a	95%	99%

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
6 Full-time	ASSOCIATE PLANNER	6.00
1 Full-time	CHIEF PLANNING OFFICER	1.00
1 Full-time	DEV PLANNING MANAGER	1.00
1 Full-time	ENGINEERING TECH I	1.00
1 Full-time	ENVIRON COORD	1.00
5 Full-time	PLANNER	5.00
1 Full-time	PLANNING & DEV DIRECTOR	1.00
4 Full-time	PLANNING ASSISTANT	4.00
3 Full-time	PROJ COORD MANAGER	3.00
1 Full-time	SECRETARY	1.00
5 Full-time	SR PLANNER	5.00
1 Full-time	ZONING & DESIGN MANAGER	1.00
Total Program FTE		31.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PLAN REVIEW & PERMIT SERVICES

Program Description

The Plan Review & Permit Services program delivers quality customer service through the timely review and processing of building and engineering plans and permits. In addition, maintain, archive, and provide access to development-related information including case files, maps, and permits.

Trends

Work with Citizens to build and preserve Scottsdale as a great community. Customers paying user fees are expecting higher levels of service.

Program Broad Goals

Provide timely and quality construction document review for engineering, building, planning, and fire plan submittals.

Provide efficient and timely service to our customers submitting applications for permits, over the counter plan reviews, plan reviews and zoning inquiries to the One Stop Shop.

Facilitate community and organizational involvement in the processing of liquor licenses and special events permits.

Program 2004/05 Objectives

Complete plan review within thirty calendar days.

Complete over the counter reviews within 24 hours.

Process liquor license applications with 60 days and special events applications at least two weeks in advance of the proposed event.

Program Provided in Partnership With

Scottsdale citizens, Special Events Committee, Code Enforcement, Information Systems, Water Resources, Accounts Payable, Police

Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, other City departments

City Council's Broad Goal(s)

Neighborhoods, Preservation

Basic Equipment

Personal computers, telephones, Laser printers, fax machines, scanners, plotters, microfiche reader-printers

Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, *SmartStream*, Land Information System (LIS), Info Image Imaging software, Kofax Ascent scanning software, high-speed scanners, color engineering scanner, Tiff Surfer, Microstation, AutoCAD, IntelliCad, building plan review software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	\$3,405,906	\$3,885,066	\$3,884,104	\$4,011,036
Special Revenue Fund Support	\$20,475	\$20,000	\$26,000	\$20,608
Total Program Revenues	\$3,426,381	\$3,905,066	\$3,910,104	\$4,031,644

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$2,947,455	\$3,474,673	\$3,474,673	\$3,531,935
Contractual Services	413,430	355,591	360,629	424,307
Commodities	47,347	74,802	74,802	75,402
Capital Outlays	18,149	-	-	-
Total Program Budget	\$3,426,381	\$3,905,066	\$3,910,104	\$4,031,644

PLAN REVIEW & PERMIT SERVICES

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Building Plans reviewed	n/a	7,200	7,300	7,500
Customer wait-time	n/a	n/a	45 minutes	25 minutes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Complete plan review within thirty calendar days	n/a	n/a	93%	95%
Process liquor license applications with 60 days and special events applications at least two weeks in advance of the proposed event	n/a	n/a	95%	98%

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	ASSOCIATE PLANNER	1.00
1 Full-time	BUILDING COORD MANAGER	1.00
1 Full-time	BUILDING INSPECTOR SUPERVISOR	1.00
1 Full-time	BUILDING OFCL	1.00
1 Full-time	BUILDING PLANS REVIEWER	1.00
1 Full-time	CHIEF DEV OFFICER	1.00
4 Full-time	CIVIL ENGINEER	4.00
1 Full-time	DEV ENGINEERING MANAGER	1.00
2 Full-time	DEV SERVICES MANAGER	2.00
4 Full-time	DEV SERVICES REP	4.00
1 Full-time	ENGINEERING COORD MANAGER	1.00
2 Full-time	ENGINEERING TECH I	2.00
1 Full-time	PLANNING & DEV DIRECTOR	1.00
1 Full-time	PLANNING COORD MANAGER	1.00
1 Full-time	PLANS COORD	1.00
4 Full-time	PLANS EXAM	4.00
1 Full-time	PRINCIPLE PLANNER	1.00
1 Full-time	PUBLIC WORKS PLANNER	1.00
1 Full-time	SECRETARY	1.00
1 Full-time	SIGN INSPECTOR	1.00
4 Full-time	SR CIVIL ENGINEER	4.00
5 Full-time	SR PLANS EXAM	5.00
1 Full-time	SR STRUCTURAL ENGINEER	1.00
1 Full-time	SYSTEMS INTEGRATOR	1.00
1 Full-time	TECH COORD	1.00
Total Program FTE		44.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

INSPECTION & LAND SURVEY SERVICES

Program Description

The Inspection & Land Survey Services program assures compliance with all applicable building, engineering, planning & land survey codes and ordinances.

Trends

Work with Citizens to build and preserve Scottsdale as a great community. Heightened citizen and customer expectations in all areas of inspection.

Program Broad Goals

- Provide quality and timely inspections.
- Accurately survey new infrastructure (pavement, waterlines, sewer lines, etc) in a timely manner.
- Leverage technology to improve efficiency and ease of customer accessibility.

Program 2004/05 Objectives

- All inspections comply with City Codes & Ordinances and Maricopa Association of Government specifications.
- All projects and infrastructure is in compliance with case stipulations.
- Inspection scheduling via automated systems.

Program Provided in Partnership With

Scottsdale citizens, Water Resources, Transportation Department, Municipal Services, Risk Management

Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, utility companies, other City departments

City Council's Broad Goal(s)

Neighborhoods, Preservation, Transportation

Basic Equipment

Personal computers, network printers, telephones, fax machines, plotter, scanner, ruggedized laptops, cell phones, GPS land surveying devices, plotter, large copier

Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, *SmartStream*, Microstation, Axion, WinZip, Eagle Point, Trimble Survey Controller, Trimble Reference Station, Trimble Geomatic Office, Trimble GPS Receiver, Star Plus, Pendragon Form, electronic leveler, MS Publisher, MS FrontPage, Adobe Acrobat

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	\$4,182,840	\$4,541,082	\$4,581,497	\$4,395,556
Total Program Revenues	\$4,182,840	\$4,541,082	\$4,581,497	\$4,395,556

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$3,407,432	\$3,739,413	\$3,739,413	\$3,753,532
Contractual Services	711,606	734,875	770,002	575,230
Commodities	49,876	66,794	72,082	66,794
Capital Outlays	13,926	-	-	-
Total Program Budget	\$4,182,840	\$4,541,082	\$4,581,497	\$4,395,556

INSPECTION & LAND SURVEY SERVICES

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Inspections performed	n/a	180,000	182,000	185,000
Certificate of Occupancy	n/a	3,800	3,100	3,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of inspections performed within 24 hours	n/a	n/a	97%	100%
Inspection scheduling via automated systems	n/a	n/a	78%	80%

Program Staffing

15 Full-time	BUILDING INSPECTOR	15.00
1 Full-time	BUILDING INSPECTOR COORD	1.00
1 Full-time	BUILDING INSPECTOR MANAGER	1.00
1 Full-time	BUILDING INSPECTOR SUPERVISOR	1.00
2 Full-time	CITIZEN SERVICES ASSISTANT	2.00
3 Full-time	CITIZEN SERVICES REP	3.00
2 Full-time	FIELD ENGINEERING COORD	2.00
1 Full-time	LAND SURVEY COORD	1.00
1 Full-time	LAND SURVEY MANAGER	1.00
1 Full-time	OFFICE COORD MANAGER	1.00
1 Full-time	PLANNING & DEV DIRECTOR	1.00
1 Full-time	PLANNING INSP COORD	1.00
1 Full-time	PLANNING INSP MANAGER	1.00
5 Full-time	PLANNING INSPECTOR	5.00
8 Full-time	PUBLIC WORKS INSPECTOR	8.00
1 Full-time	SURVEY TECH I	1.00
6 Full-time	SURVEY TECH II	6.00
1 Full-time	SURVEY TECH III	1.00

Total Program FTE 52.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

